

EDUCATION AND WORKFORCE DEVELOPMENT CABINET
Proposed Projects Involving the General Fund (cash or bonds)
(amounts in **bold** are the total budget)

2016-2018

(Projects listed by ***cabinet priority***; descriptions are from the agency submission)

- 1 Enterprise Case Management System** **\$30,000,000**
The Department for Workforce Investment case management system would consolidate systems used by the Office of Employment and Training, the Office of Vocational Rehabilitation, and the Office for the Blind; allowing agency data to be stored in one location, enabling greater automation and program analytics as well as increased federal funding opportunities.(IT) Secretary's Office Priority #1
- 2 Deferred Maintenance Pool 2016-18** **\$8,499,000**
This pool of funds provides the cabinet with a source of funds for capital construction maintenance and renovation projects costing less than \$600,000 each. A complete list of the proposed projects is attached. (C-PI) Secretary's Office Priority #2
- 3 KET Facility Maintenance Pool** **\$600,000**
The KET Facility Maintenance Pool is required to support the ongoing maintenance for the facilities located at 600 Cooper Drive and the 15 transmitter sites across the state. The Cooper Drive location consists of 110,000-square-feet and the transmitter sites each have a building and an adjacent tower that must be maintained to meet FCC and FAA standards. The 2014-2016 allocations are attached. (C-PI) KET Priority #1
- 4 KET Digital Transmitter/Microwave Radio Replacement** **\$4,900,000**
KET's broadcast distribution system equipment (transmitters, translators, and microwave radios) are aging and becoming obsolete and will soon need to be replaced. (EQ) KET Priority #3
- 5 KET Digital Infrastructure Maintenance Pool** **\$1,000,000**
KET's distribution infrastructure is now digital rather than analog. Equipment lifecycles run three to five years. Upgrades, maintenance contracts, etc. are key to maintaining services. In addition, the 16 digital transmitters are no longer under warranty. (IT) KET Priority #2
- 6 Cabinet Regular Maintenance Pool** **\$800,000**
This project represents the cabinet's regular, recurring maintenance pool, to be funded \$400,000 in each fiscal year from the state's investment income account. This pool is designed to fund all manner of maintenance projects under the \$600,000 capital projects threshold. The 2014-2016 allocations are attached. (C-PI) Secretary's Office Priority # 3

2018-2020

KET Digital Conversion/Phase 4	\$2,500,000
KET Digital Infrastructure Maintenance Pool	1,000,000
KET Facility Maintenance Pool	600,000

2020-2022

Enterprise Case Management System Multi-Phase	\$17,000,000
KET Digital Infrastructure Maintenance Pool	600,000
KET Facility Maintenance Pool	600,000

EDUCATION AND WORKFORCE DEVELOPMENT CABINET
Proposed Projects Involving the General Fund (cash or bonds)
Sorted by Agency

Listed below are projects for each agency (department) within the cabinet. The projects for the first biennium are listed by agency priority number. Projects for the second and third biennium are listed alphabetically.

Kentucky Educational Television

2016-2018

1	KET Facility Maintenance Pool	\$600,000
2	KET Digital infrastructure Maintenance Pool	1,000,000
3	Digital Transmitter/Microwave Radio Replacement	4,900,000

2018-2020

	KET Digital Conversion/Phase 4	\$2,500,000
	KET Digital Infrastructure Maintenance Pool	1,000,000
	KET Facility Maintenance Pool	600,000

2020-2022

	KET Digital Infrastructure Maintenance Pool	\$600,000
	KET Facility Maintenance Pool	600,000

Office of the Secretary

2016-2018

1	Enterprise Case Management System	\$30,000,000
2	Deferred Main. Pool *	8,499,000
3	Cabinet Regular Maintenance Pool	800,000

**Includes \$2,239,000 federal funds*

2020-2022

	Enterprise Case Management System Multi-Phase	\$17,000,000
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